



**Presentation to the 2013 Health and Human Services
Joint Appropriation Subcommittee**

HUMAN & COMMUNITY SERVICES DIVISION

Economic Security Services Branch
Department of Public Health and Human Services

Reference:
Legislative Fiscal Division Budget Analysis, Volume 4, Page B-29 to B-44

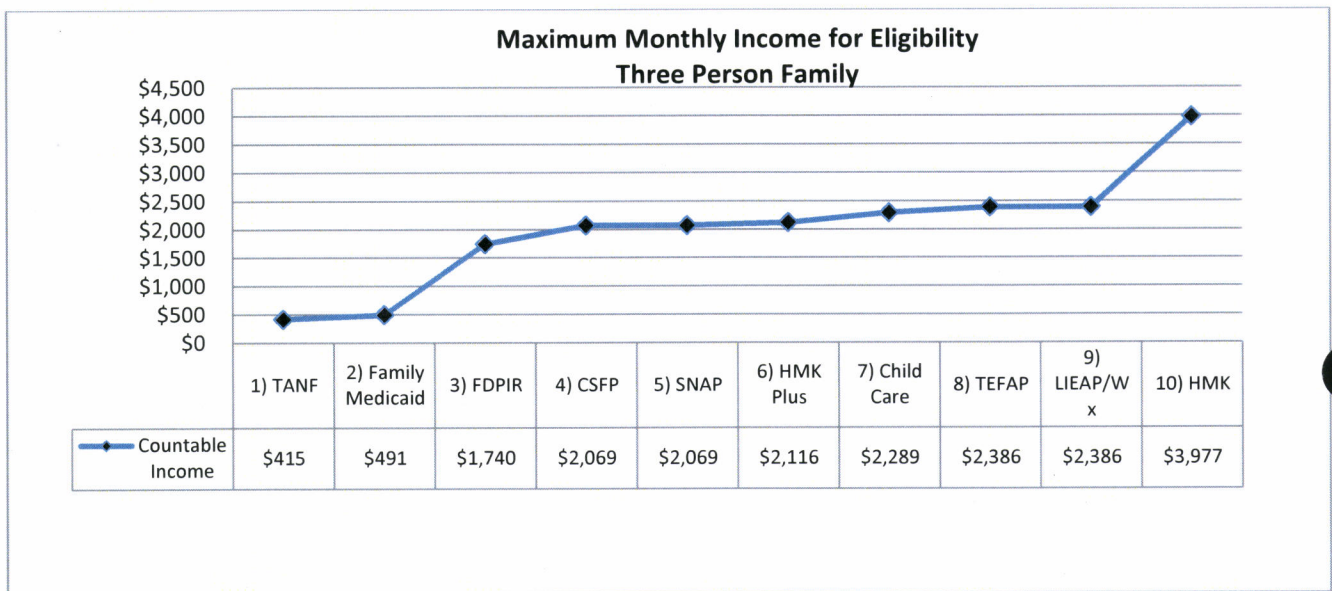
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OVERVIEW

The Human and Community Services Division plans, administers, and provides safety net support programs for eligible Montanans. HCSD programs are designed to help both low employment and no or limited income households meet basic human needs for food, shelter, heat, healthcare and childcare. HCSD's statewide presence provides both short and long term solutions. Montana children make up more than half of those receiving program benefits. The Division determines eligibility through processes that include application, verification, maintenance and renewal.

The following is a generalized chart showing the various programs and maximum countable income for a family of three to qualify for assistance. Eligibility for programs is not based solely on countable income. Other qualifying conditions may exist depending on the program.



- 1) Temporary Assistance for Needy Families)
- 2) Family Medicaid (parents and children)
- 3) Food Distribution Program Indian Reservations (cannot receive SNAP)
- 4) Commodity Supplemental Food Program (elderly)
- 5) Supplemental Nutrition Assistance Program (formerly food stamps)
- 6) Healthy Montana Kids *Plus* (children's Medicaid)
- 7) Child Care
- 8) The Emergency Food Assistance Program (food banks)
- 9) Low Income Energy Assistance Program and Weatherization Program
- 10) Healthy Montana Kids (CHIP coverage above HMK *Plus* level)

The Human and Community Services Division administers the following public assistance programs through its Field Services Bureau and Policy and Systems Bureau: Healthy Montana Kids (HMK), Medicaid, Supplemental Nutrition Assistance Program (SNAP), and Temporary Assistance to Needy Families (TANF). The Division has begun a multi-year effort to implement an improved model of service called "Service First." Service First is a process to align all programs' policies, streamline application and interview processes, and maintain accuracy and oversight. The goal is to create stronger customer service and efficiencies in state-wide operations. Program eligibility determination can occur over the phone, online or in person at local field offices. To support Service First implementation, the department merged the HMK program eligibility function into the Division.

The Division also administers the Low Income Energy Assistance Program (LIEAP), the Weatherization program, and the Community Services Block Grant through Human Resource Development Councils (HRDC) across the state. The Intergovernmental Human Services Bureau (IHSB) provides assistance for homeless populations and also manages the state warehouse for the commodity food program.

The Early Childhood Services Bureau (ECSB) administers the Best Beginnings Advisory Council, Head Start State Collaboration, and Early Childhood Comprehensive Systems grant. The Best Beginnings Child Care Scholarship program helps low-income, working families pay for child care. Through the Child and Adult Care Food Program (CACFP), meals are reimbursed in child care facilities. Other initiatives include Best Beginnings STARS to Quality and other professional development programs. In addition, the ECSB serves pregnant and parenting teens in partnership with local communities.

Many of the Division's programs are provided by approximately 1,900 local agency contracts. Approximately 87% of the division's 502.3 FTE are located in 40 OPA and three other field offices spread across the state. Program policies for the division's largely federal benefits come from federal agencies, including the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS), Health and Human Services (HHS), Administration for Children and Families (ACF), Centers for Medicare and Medicaid Services (CMS), United States Department of Energy (DOE), Health Resources Services Administration (HRSA), Social Security Administration (SSA), Housing and Urban Development (HUD), and the Bonneville Power Administration (BPA) which adds to division complexity.

People Receiving Benefits (Listed by County)

On the following page is a chart showing the number of recipients for the major programs of the Division in state fiscal year 2012 by county. People may be counted in one or more columns because they may receive more than one type of benefit. The HMK program statistics are split between two columns. The HMK children covered by HMK plus are included in the "Ave monthly Medicaid/HMK+ Recipients" column along with adult recipients of Medicaid. Other HMK children are counted in the "Ave Monthly HMK/CHIP recipients" column. *Population is based on July 1, 2010 population estimates by county.

People Provided Benefits by County for Major Programs in FY 2012

COUNTY	Population	Ave. monthly TANF Recipients	Ave. monthly SNAP Recipients	LIEAP Recipients	Child Care Recipients Children	Ave. monthly Medicaid/HMK+ Recipients	Ave monthly HMK/CHIP Recipients
Beaverhead	9,246	64	883	449	63	766	72
Big Horn	12,865	1,125	4,139	1,539	254	3,092	60
Blaine	6,491	6	1,406	196	11	1,137	49
Broadwater	5,612	17	524	399	9	374	35
Carbon	10,078	22	703	399	59	618	65
Carter	1,160	2	21	34	-	51	8
Cascade	81,327	402	10,436	3,618	1,276	7,962	511
Chouteau	5,813	6	325	130	12	353	39
Custer	11,699	11	1,056	434	207	1,103	84
Daniels	1,751	2	57	58	1	113	19
Dawson	8,966	13	503	310	128	543	62
Deer Lodge	9,298	74	1,298	634	96	1,068	56
Fallon	2,890	7	86	31	13	151	27
Fergus	11,586	19	937	517	92	902	121
Flathead	90,928	492	12,913	4,106	613	9,879	735
Gallatin	89,513	218	5,606	3,207	796	4,515	684
Garfield	1,206	-	46	32	7	78	13
Glacier	13,399	835	4,940	207	33	2,936	90
Golden Valley	884	5	66	36	-	89	9
Granite	3,079	4	211	105	7	190	9
Hill	16,096	49	3,153	965	219	2,600	140
Jefferson	11,406	41	783	437	28	809	63
Judith Basin	2,072	1	81	53	8	133	12
Lake	28,746	254	5,756	1,332	379	4,559	224
Lewis & Clark	63,395	458	6,960	3,696	511	5,439	433
Liberty	2,339	-	72	51	-	128	21
Lincoln	7,691	163	3,290	2,159	130	2,498	117
Madison	19,687	13	333	246	9	379	59
McCone	1,734	2	34	46	11	71	15
Meagher	1,891	5	196	167	4	294	28
Mineral	4,223	28	858	497	34	610	34
Missoula	109,299	539	15,484	6,764	1,376	10,152	652
Musselshell	4,538	24	628	403	20	550	25
Park	15,636	79	1,638	857	153	1,232	125
Petroleum	494	3	31	32	-	21	5
Phillips	4,253	8	417	193	23	489	46
Pondera	6,153	100	964	440	48	871	74
Powder River	1,743	1	38	37	6	58	9
Powell	7,027	60	749	378	55	622	32
Prairie	1,179	2	47	54	9	73	9
Ravalli	40,212	136	5,481	2,506	373	4,143	323
Richland	9,746	6	348	185	84	504	62
Roosevelt	10,425	598	3,240	109	107	2,707	75
Rosebud	9,233	444	2,260	178	51	1,502	33
Sanders	11,413	44	1,719	1,014	27	1,382	60
Sheridan	3,384	6	179	115	16	236	26
Silver Bow	34,200	327	5,304	3,425	564	4,258	190
Stillwater	9,117	34	626	214	39	614	41
Sweet Grass	3,651	8	139	82	9	169	35
Teton	6,073	20	414	314	22	525	66
Toole	5,324	12	395	126	24	435	53
Treasure	718	2	49	17	1	51	7
Valley	7,369	90	893	262	85	861	55
Wheatland	2,168	2	146	79	2	215	22
Wibaux	1,017	-	32	20	-	46	2
Yellowstone	147,972	1,282	17,652	6,652	2,556	14,529	943
Undetermined	0	-	-	-	3	143	-
State Total	989,415	8,162	126,547	50,546	10,663	99,260	6,860

SUMMARY OF MAJOR FUNCTIONS

Intergovernmental Human Services Bureau (IHSB)

- Through the USDA **Food Distribution** Program on Indian Reservations (FDPIR), the Commodity Supplemental Food Program (CSFP), the school lunch program (Office of Public Instruction) and other smaller programs, commodity food is received and stored at the warehouse in Helena. In addition to approximately four million pounds of school lunch food, an average of 9.5 semi-truckloads of food per week is delivered to soup kitchens, food banks, tribal programs and senior citizens. In FY 2012 there were 13.3 million pounds of food delivered.
- IHSB provides weatherization and heating assistance through the **Low Income Energy Assistance Program (LIEAP)**. IHSB administers this program statewide and contracts with 10 Human Resource Development Councils (HRDC) and tribal governments to implement the program. The goal of the **weatherization program** is to reduce energy costs and improve energy efficiency in homes. In the past year, 2,314 households received weatherization assistance, for long term average lowering of energy consumption by 26%. In addition, on average about 23,600 Montana households receive assistance with seasonal heating bills through **LIEAP**.
- Through the efforts of the **homeless assistance program**, 172 households received help preventing homelessness or regaining adequate housing.

Early Childhood Services Bureau (ECSB)

- Through the Child Care and Development Fund (CCDF), ECSB provides **Best Beginnings Child Care Scholarships**, serving 6,522 Montana low-income working families with 10,663 children in 2012. Families are eligible based on a sliding fee scale and pay a co-payment toward the total cost of child care.
- The CCDF also requires states to provide quality improvement activities for child care providers. In Montana, this is done through the **Best Beginnings STARS to Quality Program**, and professional development through training and comprehensive course work. Training is offered in local child care resource & referral regions and through distance learning options as well. 5,000 early childhood professionals participated in **professional development** in 2012, and 78 child care programs are participating in the STARS field test.
- Through the USDA **Child and Adult Care Food Program (CACFP)**, meals are reimbursed to participating child care programs for providing nutritious meals. The CACFP is an effective tool to support child care business management and provides meals for hungry children, while ensuring health and nutrition. In 2012, 7.8 million meals were reimbursed.
- The **Healthy Montana Teen Parent Program** provides services to pregnant and parenting teenagers across the state. In 2012, over 600 adolescents received parenting and life skills education, resources, and support.
- The Early Childhood Services Bureau is home to many of Montana's early childhood systems building efforts including the **Head Start State Collaboration** grant providing opportunity for local Head Start/Early Head Start programs and the state to work collaboratively on meeting

the needs of local grantees and program participants. (Head Start and Early Head Start Programs are primarily funded directly from the federal government; the state is not a pass through). Early Childhood systems work continues through the **Best Beginnings Advisory Council** and 23 local **Best Beginnings Community Councils** focusing on comprehensive early childhood services.

Public Assistance/Economic Security

Through local field offices, individuals apply for assistance for the following programs, designed to provide support for individuals struggling with economic security. Often these programs are considered safety net programs, providing a service to Montana's most vulnerable:

- Medicaid
 - Healthy Montana Kids
 - Supplemental Nutrition Assistance Program (SNAP)
 - Temporary Assistance for Needy Families (TANF)
-
- Eligibility for public health coverage through **Medicaid** and the **Healthy Montana Kids** Program includes coverage for a wide range of the state's population including infants to senior citizens, disabled children and adults, school-aged children, and seniors in need of long term care. Each month more than 138,000 Montanans benefitted from more than 70 different programs.
 - 126,000 Montanans receiving SNAP benefits are supporting local grocery stores. **SNAP** is an entitlement program determined through eligibility criteria at the federal level. The average SNAP benefit is \$269 per month per household.
 - The **TANF** program is designed to provide temporary assistance to families. Individuals can only receive TANF cash assistance for 60 months and must engage in work participation activities. An average of 8,162 Montanans receives TANF in 3,333 households each year. Children living with a caretaker relative such as a grandparent who is not receiving benefits make up approximately 40% of the caseload. The state works with contractors to support individuals in finding work or becoming work ready.

HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2011 BIENNIUM:

Service First: Public Assistance Program Improvement Initiative

In 2012, the Human & Community Services Division (HCSD) embarked on reorganization with the goal of greater efficiency in business process and strong customer service. Part of the reorganization included a merger of Healthy Montana Kids (HMK) staff and eligibility processes into the HCSD. In addition to implementation of the modernized CHIMES EA computer system and reorganization, HCSD has launched a business model transformation toward "**Service First**".

The following elements are included in the "**Service First**" model and will be implemented in phases beginning in 2012 and over the next biennium:

Centralized document processing: Consolidate mail-processing and scanning functions in a single location to improve efficiency, accuracy, and timeliness.

Specialization and consolidation of certain programs and functions: Activities such as coordinating nursing home cases, quality assurance activities, and processing fair hearing requests will be performed by specially trained staff to focus on these sometimes labor-intensive and time-sensitive services.

Policy alignment: Wherever possible, policies and procedures used to determine eligibility will be aligned among programs and simplified. Only information absolutely needed to determine eligibility will be requested. Ideally, the criteria for determining household composition and calculating household income will be nearly the same for all core programs.

Training: HCSD will develop and implement a standardized six-week training institute for new and existing staff. This training will encompass all core programs. New employees will be tested for proficiency as they progress through the institute.

Statewide caseload and application simplification: While the client can choose how to apply for benefits (in person, over the phone, online), it will be possible to handle cases across the state. In other words, a worker in Polson may assist a family in Sidney if appropriate. The application process will be simplified for ease of processing by an eligibility worker which should result in quicker processing times.

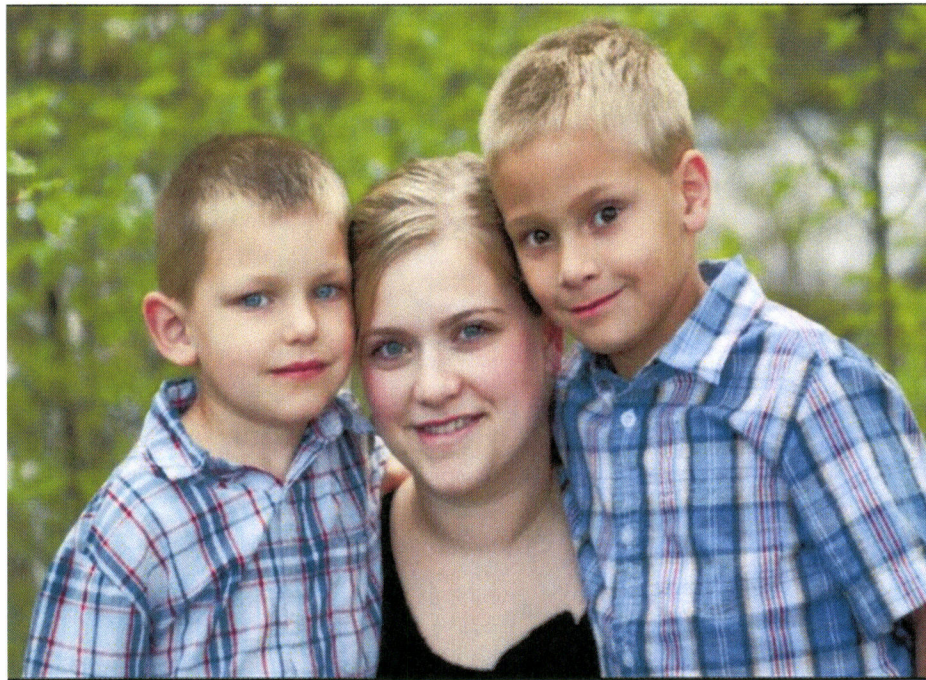
126,000 Montanans received SNAP food assistance.

As of June of 2012, SNAP successfully determined eligibility and provided benefits to 7.47% more individuals than in June of 2010 and is now serving more than one of every eight Montanans. For every \$5.00 in SNAP benefits issued, \$9.20 is generated in local economic activity.

The TANF program helps individuals get to work!

Besides a monthly cash grant, the Temporary Assistance for Needy Families (TANF) program provides employment and training activities, including job readiness preparation and work experience opportunities. The goal of the TANF program is to move participants into employment as an alternative to public assistance. Those who receive public assistance have a work requirement if they are able to work. Montana successfully met its most recently calculated work participation rate through actual participation, caseload reduction and caseload reduction credit due to excess maintenance of effort.

Heather, a single mother of 2 young boys, enrolled in the WoRC program in August of 2011. At the time, she was unemployed and having a difficult time supporting her family. As one of her program activities, Heather completed work experience (WEX) participation at Council Groves, a low income housing agency in Missoula. Her WEX participation paid off, and she was offered a temporary position with Council Groves at the end of November, 2011. Heather participated in the TANF post-employment program from January to March of 2012. However, as the employment was only temporary, Heather had to transition back to full TANF in April. Refusing to be discouraged, Heather started the process again. This time, she received a WEX placement with the Missoula Municipal Court office. Heather diligently continued to work on new and better ways to market herself to potential employers and even met with several employers whom had previously declined to hire her in order to get constructive feedback on areas where she could make improvements. In May, Heather applied for and was accepted into the TANF Subsidized Employment Program. With the backing of both the WoRC and the Subsidized Employment programs, and through a lot of hard work on her part, Heather has officially gained full-time employment as a file clerk with the Missoula Municipal Court office. Her first day was 7/23/12 and she is very excited to finally be able to support her family without the assistance of others.



Heather and her boys

Montana's children and adults receive public health coverage through Healthy Montana Kids and Medicaid.

The Healthy Montana Kids Program which combined children's Medicaid and the Children's Health Insurance Program (CHIP) in the fall of 2009 has more than 94,000 children enrolled. Since the program's inception, more than 25,000 children are newly covered.

HMK coverage provides health coverage for children and peace of mind for parents.

A good example is Samantha (Sami), a 24-year old mother living in Great Falls. She has a two year old daughter, Kase and is expecting another child in August. She is employed as a secretary with the Great Falls School District.

Kase's father Jarod, also 24, is a meter reader for Energy West. Their combined household income is around \$48,000 a year. Although health insurance is available through Sam's employer, the cost is just too high.

"It would take out almost half my monthly paycheck just to have the most minimal coverage," Sami said. I can't even afford it for myself, let alone my daughter".

After starting to work full-time with the school district, Sami found their family no longer qualified for WIC, but there was some good news. The staff at the WIC office told her about the Healthy Montana Kids (HMK) program.

"HMK has allowed us to take Kase to the doctor without the huge burden of medical bills and charges on our backs. Without HMK, we would likely not be able to afford to take Kase to the doctor every time she needed care. Our biggest concern is keeping our child healthy and HMK takes care of the rest."

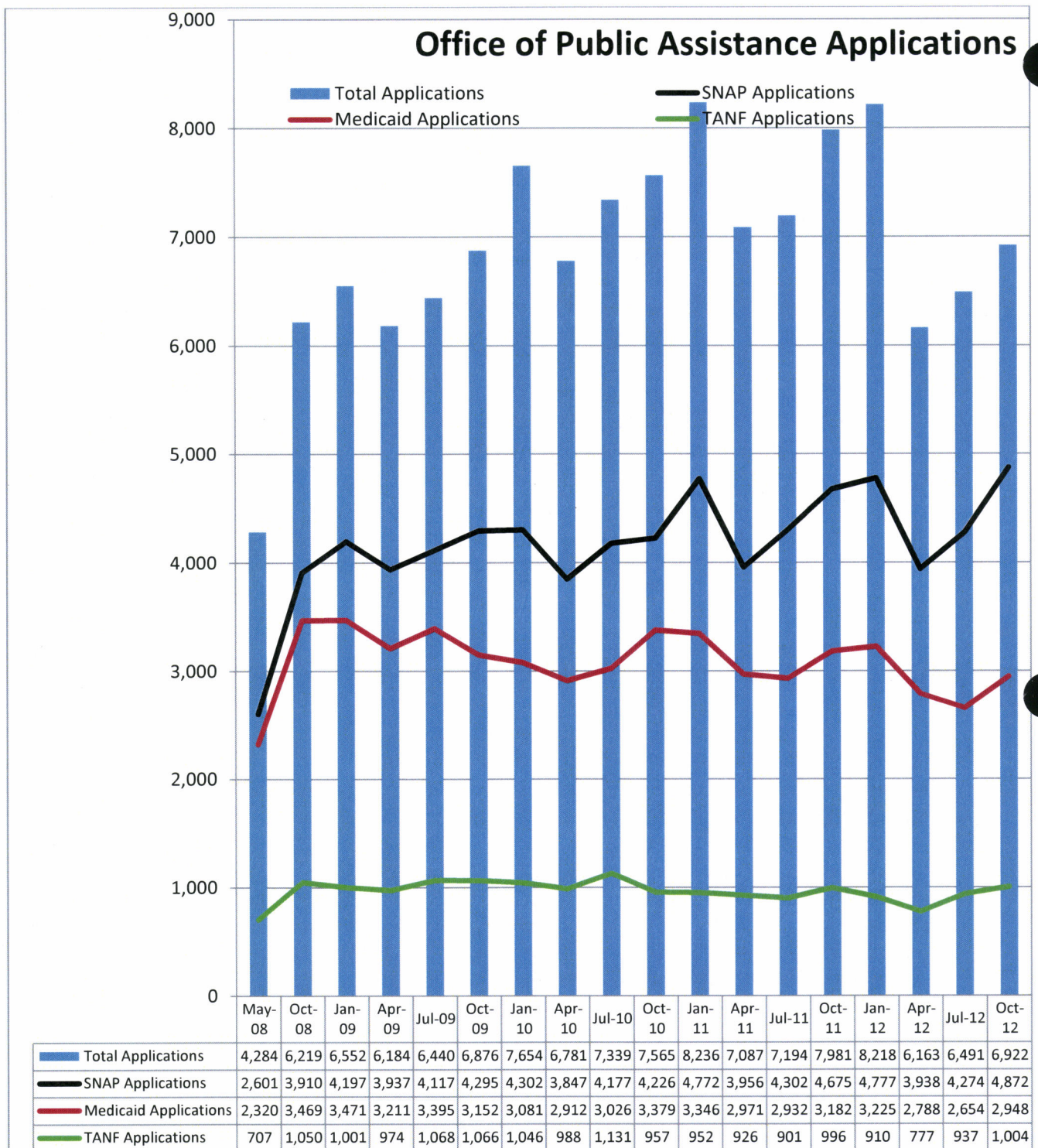
Medicaid eligibility is issued for over 115,000 individuals per month (unduplicated)

One Medicaid program is the Medicaid for Workers with Disabilities (MWD). As a result of SB 119, the Department successfully implemented the program on July 1, 2010. It allows Montanans with disabilities to be more actively engaged in work and still have access to needed health coverage. Over 650 individuals receive Medicaid coverage under MWD each month.

A client needed heart surgery and in order for her Tribal IHS to cover the cost of the surgery, she would have to move back to her home reservation for 6 months to a year. Moving would have meant quitting her job and pulling her granddaughter out of school and the home she had since 2006. This client's case manager had recently learned about the MWD program and was able to enroll the client. She was able to have her surgery, keep her job and home, and keep her granddaughter in school.

Applications for assistance processed through local offices.

The economic downturn in the nation and Montana resulted in a significant increase in applications for assistance, specifically a 43.8% increase for SNAP, TANF, and Medicaid between May 2008 and April of 2012.



The Montana Weatherization Program was recognized by the U.S. Department of Energy as one of the most successful in the country.

Weatherization is the long term preventive measure to shield people from high annual energy bills. Through partnership with the state's human resource development councils (HRDC) and a tribal government, 2,312 homes were weatherized in FY 2012 saving an average of \$396 for the household annually.

Weatherization not only employs local workers and saves low income households money on their fuel bills, but it also conserves natural resources. Whenever possible, materials used are purchased locally.

LIEAP provided to 23,603 families in 2012.

Low Income Energy Assistance Program (LIEAP) is the short term measure for dealing with high energy burdens. The program served 23,603 families last winter and is expected to serve about the same number this winter.

Excerpt from a recipient letter to an HRDC

"When we were chosen for your weatherization program, we had no idea, whatsoever, what it would mean to us. Now, after all you have done for our home, we simply can't believe the difference it has made. I'm writing this letter in the room farthest from the stove. It's 34 degrees outside and the temperature in here is 72. You can't imagine how wonderful that is to us! What a difference you have made in the quality of our lives. THANK YOU! THANK YOU! THANK YOU!"

Another recipient wrote, "I wish to thank everyone for your professionalism and speed in your work on my home. It is so warm and comfortable now with heat, windows, insulation, etc. Thank you again. You are wonderful!!"

Children receive nutritious meals in Child Care, Head Start, Early Head Start, and Afterschool programs!

The Child and Adult Care Food Program (CACFP) provides reimbursement, technical assistance, and training for nutritious meals and snacks served at child care facilities. In SFY 2012, 1,095 child care facilities participated in the CACFP serving 7.8 million meals, an increase of 0.1 million meals over 2010. 213 cooks received training in 2012.

CACFP meals provide stability, sufficiency, trust, confidence and health that helps children be successful.

Excerpt from a parent letter to CACFP State agency: "I am a mother of 2 children, under 2 years old. I started work again after maternity leave when my daughter was 8 weeks old. My kids attend Constance Care Daycare in Plentywood. I am able to come during my lunch hour to feed my daughter. Connie, Brenda, and the rest of the staff have given me a private and quiet space so I can continue to breastfeed my daughter. She and her staff have encouraged me to continue to give my daughter the best nutrition I can. I know my children are learning, interacting with kids their own age, and are also being cared for while I am at work."



Children participating in family-style meal service and enjoying a nutritious meal provided at child care.

Working families receive financial support to pay for quality child care!

6,522 families representing 10,663 children are served in early childhood programs broadly defined as Best Beginnings.



The **Best Beginnings Scholarship Program** is a safety net program, supporting low income and working families, child protective services child care and working caretaker relatives, by providing financial assistance to pay for child care services. Families must contribute to the cost through a copayment, how much a family pays, depends on the family's income. Parents must choose a licensed or registered child care provider, or can work with an informal care provider, as long as they meet basic qualifications. Child care scholarship participation has experienced an increase of 1.4% from 2009 to 2012. Every \$1.00 spent in child care is multiplied 1.7 times at the community level.

From a Child Care Resource and Referral specialist: *"We had a single mom that came to us and has used our program for work and college. She was on the program for a few years and took the classes she needed to gain a Nursing Degree. When she graduated she was so excited. She contacted us about closing her case out because she had gotten her degree and had a job where she could take care of the child care herself. She was extremely thankful for the help and loves the services we offer."*

The Best Beginnings STARS to Quality Program is helping improve early experiences for young children!

The **Best Beginnings STARS to Quality Program**, a quality rating improvement system is going into the 3rd year of the field test and currently has 78 child care programs participating statewide. Programs continue to receive training and coaching support as they work to improve the quality of their services to children and their families. Research based criteria must be achieved and validated at each Star level. In addition to supporting child care programs, the STARS program is beginning to serve as an important tool for parents who are selecting child care services for their children. 2,556 children are enrolled in STARS programs in May 2012. As of October 2012, 15 programs were at star three.

Mary Bolick, Director of Associated Students of Montana State University Day Care Center in Bozeman, has this to say in regards to STARS: *"As a program that provides quality early care and education for children and families on the MSU campus we are thrilled to be involved in the STARS program. I have been in the early childhood field for 37 years. In the past, I have experienced improvement programs in our state "come and go." The STARS program is different. It is research based and is currently in the field test phase. I believe the STARS program will forever change Montana's early care and education field by promoting optimal child development and healthy families. We can serve the children and their families with programs that will meet the needs of young children, support families and promote a learning community for children and adults. Financial support is critical for sustaining the STARS program that is designed to impact the quality of early care and education systems in Montana."*

Child Care Providers want to join STARS!

Gina Morton, Director of Lolo Preschool states: *"Lolo Preschool strives to be accountable and do the very best job we can providing for families with young children in the Bitterroot Valley. This is why we went through the steps required to become accredited through NAEYC's Accreditation System. We were successful in 2005 and have worked toward keeping that status and become even better ever since. Anyone who strives toward excellence and quality improvement in the field of early childhood knows that it costs money to maintain and improve. The STARS to Quality program through MT*

DPHHS provides guidelines, assessments, and funding to assist early childhood programs as they work toward quality improvement. There will always be equipment to replace or update, improvements to be made in curriculum and relationships with our families, assessments to provide checks and balances, increases in compensation for teachers and many more actions that need to happen. Quality improvement is an ongoing process. Lolo Preschool hopes to become enrolled in the Stars to Quality program to take advantage of all it has to offer Montana childcare programs and providers. Montana families deserve the best early care and education programs can provide."

Communities are invested in early childhood collaboration!

Through collaboration between two divisions/bureaus within DPHHS, the Early Childhood Services Bureau and the Family and Community Health Bureau, local communities have developed or formalized Best Beginnings Local Community Councils, in which communities are working together to address the needs of young children in each community.

During one of our site visits to a tribal community, in regards to developing a local community council, this comment was made, "we have never had this much support from the state."

2015 Biennium Goals and Objectives (from the OBPP approved submission)
Department of Public Health and Human Services
Human and Community Services Division
2015 Biennium Goals and Objectives

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- Increased self-sufficiency
- Safety net

HCSD Goal and Objectives:

- Increase the economic security and self-sufficiency of Montana families.
- Ensure the health and safety of Montanans by providing essential services and linkages to community resources.

Measurements:

TANF

- Basic cash grant is provided
- Families required to participate in work activities are engaged in allowable work activities
- Federal work participation requirements are met

SNAP

- All Federal accuracy and timeliness requirements are met
- The use of SNAP benefits is expanded

Medicaid and HMK Eligibility

- Medical coverage is provided
- All Federal accuracy and timeliness requirements are met
- Referrals to all public health care programs are coordinated

LIEAP

- Cost-effective energy conservation measures are provided to low-income families
- Eligible households receive assistance with heating bills

Childcare

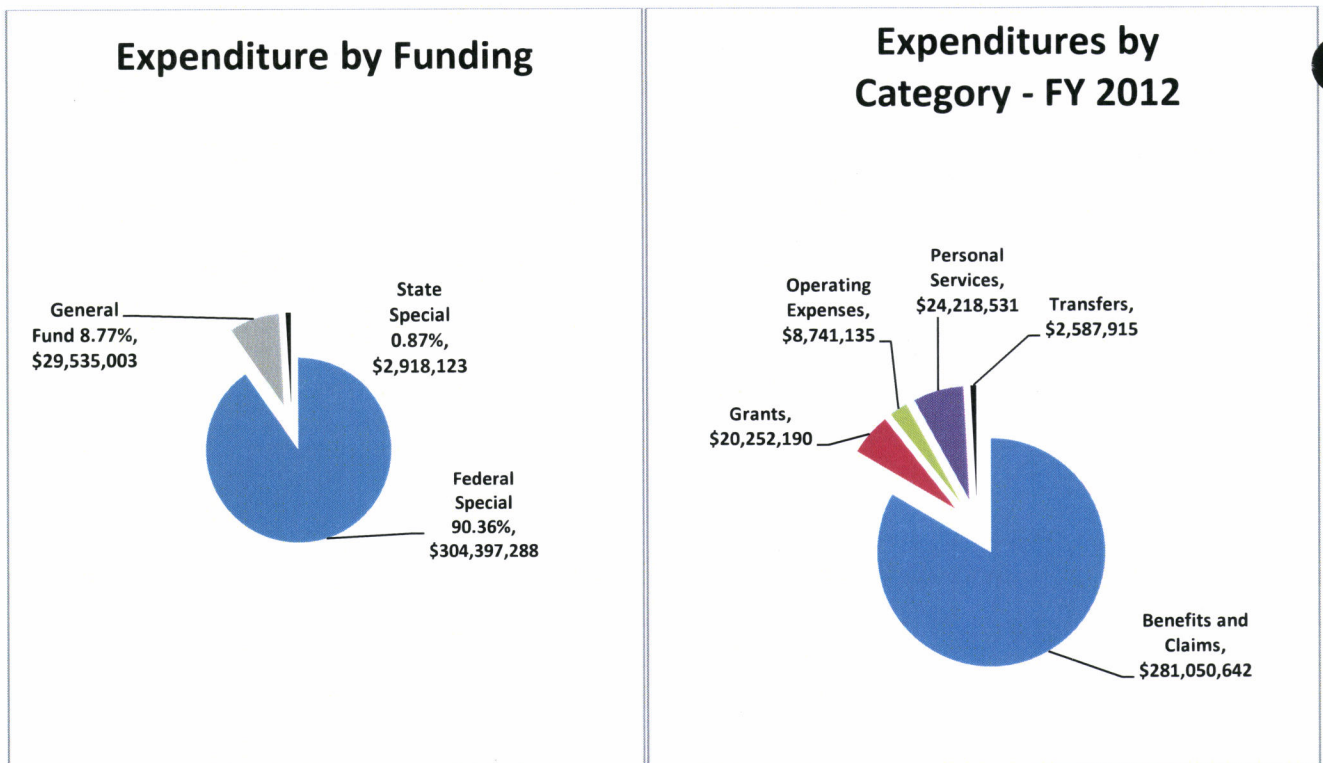
- Affordable, accessible, quality childcare is provided for low-income families by adequately reimbursing childcare providers and serving families without a waiting list.

FUNDING AND FTE INFORMATION

Human & Community Services Division

	2012 Actual Expenditures	FY 2014 Request	FY 2015 Request
FTE	502.31	507.31	507.31
Personal Services	24,218,531	25,454,640	25,476,137
Operating	8,741,135	8,046,545	8,062,011
Equipment	0	28,000	90,000
Grants	20,252,190	21,076,629	21,026,629
Benefits & Claims	281,050,642	88,299,904	89,215,176
Transfers	2,587,915	2,587,919	2,587,919
Total Request	336,850,414	145,493,637	146,457,872
General Fund	29,535,003	33,387,293	33,895,005
State Special Fund	2,918,123	2,867,002	2,866,672
Federal Fund	304,397,288	109,239,342	109,696,195
Total Request	336,850,414	145,493,637	146,457,872

The following figures provide funding and expenditure information for FY 2012 for the Human & Community Services Division (HCSD)



DECISION PACKAGES (SEE LFD BUDGET ANALYSIS, PAGES B-37 TO B-44)

The following decision packages are requests for new and continued funding requested by the division for general fund, state special revenue funds and federal special revenue funds. The division has no requests for authority to expend federal and state special revenue funds from new sources.

PL- 20102 – Family Economic Security and Employment – Page B-38

- This present law adjustment requests \$350,292 federal appropriation authority for the biennium for the Family Economic Security and Employment initiatives.
- TANF block grant funds will be used to promote financial stability/security for families.
- With this request, funding remains at the level approved in the 2011 session.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 175,146	\$ 175,146
FY 2015	\$ 0.00	\$ 0.00	\$ 175,146	\$ 175,146
Biennium Total	\$ 0.00	\$ 0.00	\$ 350,292	\$ 350,292

PL- 20104 – Child Care for Working Caretaker Relatives – Page B-38

- This is a present law adjustment request to increase federal appropriation authority by \$327,662 for the biennium for Child Care for Working Caretaker Relatives.
- With this request, funding remains at the level approved in the 2011 session.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 163,831	\$ 163,831
FY 2015	\$ 0.00	\$ 0.00	\$ 163,831	\$ 163,831
Biennium Total	\$ 0.00	\$ 0.00	\$ 327,662	\$ 327,662

PL-20105 – Refugee Program- Page B-38

- This present law adjustment requests \$161,972 federal appropriation authority for the biennium to maintain existing services for the Refugee Program and bring the appropriation level to the amount of the two federal grants.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 80,986	\$ 80,986
FY 2015	\$ 0.00	\$ 0.00	\$ 80,986	\$ 80,986
Biennium Total	\$ 0.00	\$ 0.00	\$ 161,972	\$ 161,972

PL-20106 – IHSB SSR and Federal Grants to Current- Page B-42

- This present law adjustment requests an increase in spending authority by \$2,172,000 for the biennium for one state special revenue fund and three federally funded grants.
- The state special revenue is for Universal Systems Benefit weatherization or energy assistance.
- Grants funded include Department of Energy Weatherization, Emergency Solutions Grant and the Food Distribution Program on Indian Reservations (FDPIR).

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 100,000	\$ 980,000	\$ 1,080,000
FY 2015	\$ 0.00	\$ 100,000	\$ 992,000	\$ 1,092,000
Biennium Total	\$ 0.00	\$ 200,000	\$ 1,972,000	\$ 2,172,000

PL- 20206 – Child and Adult Care Food Program Caseload - Page B-44

- This present law adjustment requests an increase in federal authority \$1,616,000 for the Child and Adult Care Food Program (CACFP) which is a USDA entitlement program serving over 7.8 million meals in 1,095 child care facilities.
- Additional CACFP will be used for a mandated 2.6% meal reimbursement cost increase annually, as well as anticipated meal service increases.
- The program is funded with 100% federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 600,000	\$ 600,000
FY 2015	\$ 0.00	\$ 0.00	\$ 1,016,000	\$ 1,016,000
Biennium Total	\$ 0.00	\$ 0.00	\$ 1,616,000	\$ 1,616,000

PL- 20300 –Required Overtime/Holiday/Differential – Page B-38

- This present law adjustment requests \$367,126 of spending authority for the 2015 biennium to restore zero-based overtime for Human and Community Services Division
- Truck drivers use OT to deliver food to far reaching locations without having to spend an extra night.
- OPA (Office of Public Assistance) staff uses OT working on the changeover of the new CHIMES-EA eligibility system and on application processing.
- Child Care staff uses OT mostly during training and related travel.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 63,323	\$ 20,959	\$ 99,281	\$ 183,563
FY 2015	\$ 63,623	\$ 20,959	\$ 99,281	\$ 183,563
Biennium Total	\$ 126,646	\$ 41,918	\$ 198,562	\$ 367,126

PL-20301 – Public Assistance FTE – Page B-39

- Human & Community Services Division (HCSD) is requesting \$506,174 for the biennium to maintain the existing level of services and permanently fund five positions to maintain needed eligibility functions.
- HCSD received five full time equivalent (FTE) positions approved by the 2011 legislature on a one-time-only basis to continue to operate the Healthy Montana Kids (HMK) Program.
- The positions are funded with federal dollars and I-155 state special revenue funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 117,588	\$ 10,964	\$ 131,886	\$ 260,438
FY 2015	\$ 110,950	\$ 10,345	\$ 124,441	\$ 245,736
Biennium Total	\$ 228,538	\$ 21,309	\$ 256,327	\$ 506,174

PL-20302 – IHSB Operating Adjustment – Page B-42

- Human & Community Services Division (HCSD) is requesting \$227,884 federal funds for the biennium in the Intergovernmental Human Services Bureau to meet current and anticipated workloads necessary to provide increased monitoring and oversight of LIEAP and weatherization programs as requested by the Legislative Audit Division and for the increased federal reporting required in the Emergency Solutions Grant.
- The request is funded with 100% federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 113,829	\$ 113,829
FY 2015	\$ 0.00	\$ 0.00	\$ 114,055	\$ 114,055
Biennium Total	\$ 0.00	\$ 0.00	\$ 227,884	\$ 227,884

PL- 20303–ECSB Operating Adjustment – Page B-44

- Human & Community Services Division (HCSD) is requesting \$235,018 in the Early Childhood Services Bureau for the biennium to increase operating expenses to meet current federal requirements.
- Two modified positions were hired in 2011. One position in the Head Start program is a requirement by the federal grant. The other position is for the Early Childhood Comprehensive Services (ECCS) grant that funds the Best Beginnings Advisory Council bringing together stakeholders focused on a statewide comprehensive plan for early childhood services.
- The request is funded with 6.9% general fund and 93.1% federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 8,125	\$ 0.00	\$ 109,471	\$ 117,596
FY 2015	\$ 8,125	\$ 0.00	\$ 109,297	\$ 117,422
Biennium Total	\$ 16,250	\$ 0.00	\$ 218,768	\$ 235,018

PL- 20501 – Private Lease Adjustment- Page B-39

- The present law adjustment requests \$572,092 additional authority for the biennium to pay the net increase in leases of non-state owned buildings.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 71,765	\$ 42,585	\$ 162,376	\$ 276,726
FY 2015	\$ 77,403	\$ 43,973	\$ 173,990	\$ 295,366
Biennium Total	\$ 149,168	\$ 86,558	\$ 336,366	\$ 572,092

PL- 20800 - TANF Payment Standard FPL Adjustment –Page B-40

- This present law adjustment requests \$3,465,770 federal appropriation authority for the biennium to update the TANF payment standard to 33% of the 2011 federal poverty level.
- The request is funded with 100% federal TANF block grant funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 1,732,885	\$ 1,732,885
FY 2015	\$ 0.00	\$ 0.00	\$ 1,732,885	\$ 1,732,885
Biennium Total	\$ 0.00	\$ 0.00	\$ 3,465,770	\$ 3,465,770

PL- 20801 - TANF Eligibility Standard FPL Adjustment –Page B-40

- This present law adjustment requests \$5,040,502 federal appropriation authority for the biennium to update the TANF eligibility standard to 30% of the 2011 federal poverty level.
- The request is funded with 100% federal TANF block grant funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 2,520,251	\$ 2,520,251
FY 2015	\$ 0.00	\$ 0.00	\$ 2,520,251	\$ 2,520,251
Biennium Total	\$ 0.00	\$ 0.00	\$ 5,040,502	\$ 5,040,502

NP-20123 –TANF MOST After School Program– Page B-39

- This is a new proposal to increase federal spending authority by \$250,000 for the biennium for the Montana Out of School Time program, providing direct grants for after school programs that include educational mentoring, supervised activities and character building in a safe setting
- The funding will support an additional 25 after school programs bringing the total number to 100.
- The request is funded with 100% TANF federal block grant funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 125,000	\$ 125,000
FY 2015	\$ 0.00	\$ 0.00	\$ 125,000	\$ 125,000
Biennium Total	\$ 0.00	\$ 0.00	\$ 250,000	\$ 250,000

NP-20803 –TANF Education Support– Page B-40

- This is a new proposal to provide \$400,000 for the biennium for adult basic education for TANF eligible individuals working to improve their educational skills, obtain a high school diploma or a general educational development (GED) certification
- The program was authorized at \$100,000 per year on a one-time-only basis by the 2011 Legislature and served five local programs. The goal is to expand to more areas of the state.
- The request is funded with 100% TANF federal block grant funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	\$ 200,000	\$ 200,000
FY 2015	\$ 0.00	\$ 0.00	\$ 200,000	\$ 200,000
Biennium Total	\$ 0.00	\$ 0.00	\$ 400,000	\$ 400,000

NP- 20804 - SNAP Benefit Statutory Appropriation-Page B-41

- This new proposal requests \$381,884,068 reduction in federal appropriation for Supplemental Nutrition Assistance Program (SNAP) benefits.
- Due to the pass through and unpredictable nature of SNAP benefits, the Executive has recommended legislation to remove this funding from HB2 and establish it as a statutory appropriation.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 0.00	\$ 0.00	(\$190,942,034)	(\$190,942,034)
FY 2015	\$ 0.00	\$ 0.00	(\$190,942,034)	(\$190,942,034)
Biennium Total	\$ 0.00	\$ 0.00	(\$381,884,068)	(381,884,068)

NP-20901 –PRI Child Care– Page B-44

- This is a new proposal requests \$1,478,236 for the biennium to provide a 2% provider rate increase in each year of the biennium for the Child Care providers in the Human and Community Services Division.
- The request is general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 489,482	\$ 0.00	\$ 0.00	\$ 489,482
FY 2015	\$ 988,754	\$ 0.00	\$ 0.00	\$ 988,754
Biennium Total	\$ 1,478,236	\$ 0.00	\$ 0.00	\$ 1,478,236

NP-20107 –Early Childhood Quality Improvement– Per Governor Bullock Budget

- This is a new proposal requests \$2,000,000 for the biennium to improve the quality of early childhood education by providing assistance in the form of educational grants through the Best Beginnings STARS to Quality Program and provide a framework for early childhood programs to set goals and make program improvements that support child development and school readiness skill building.
- The request is general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$ 1,000,000	\$ 0.00	\$ 0.00	\$ 1,000,000
FY 2015	\$ 1,000,000	\$ 0.00	\$ 0.00	\$ 1,000,000
Biennium Total	\$ 2,000,000	\$ 0.00	\$ 0.00	\$ 2,000,000